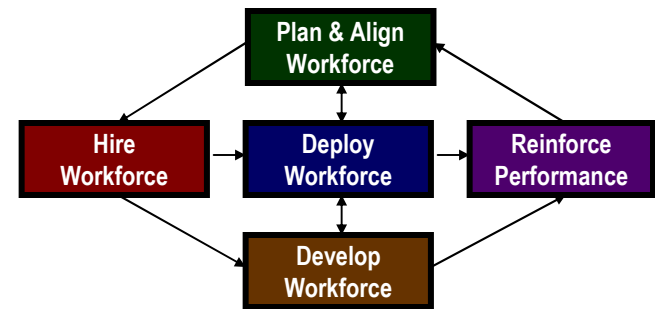


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**State of Washington  
Department of Information Services**

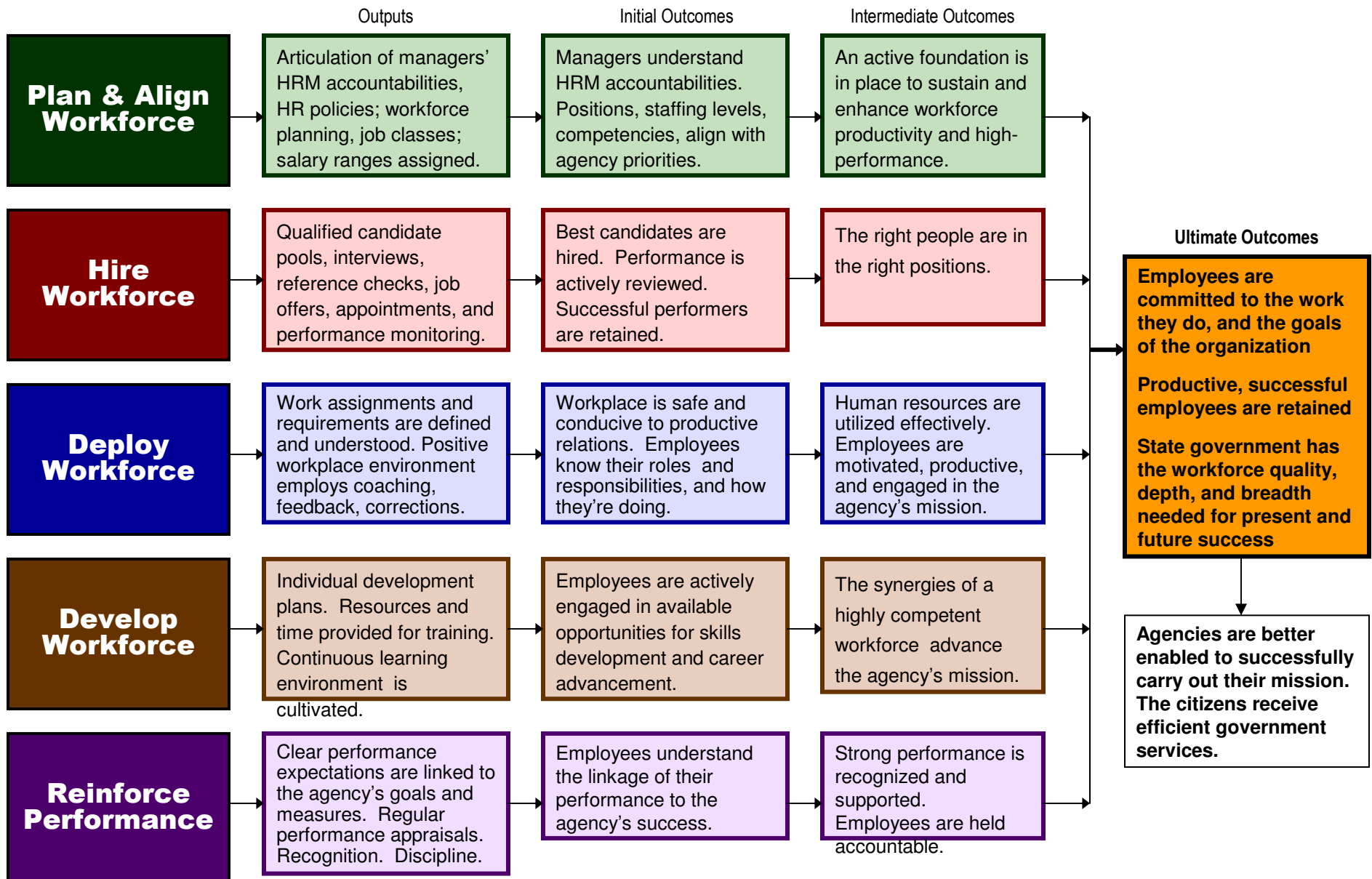
**Human Resource  
Management Report**



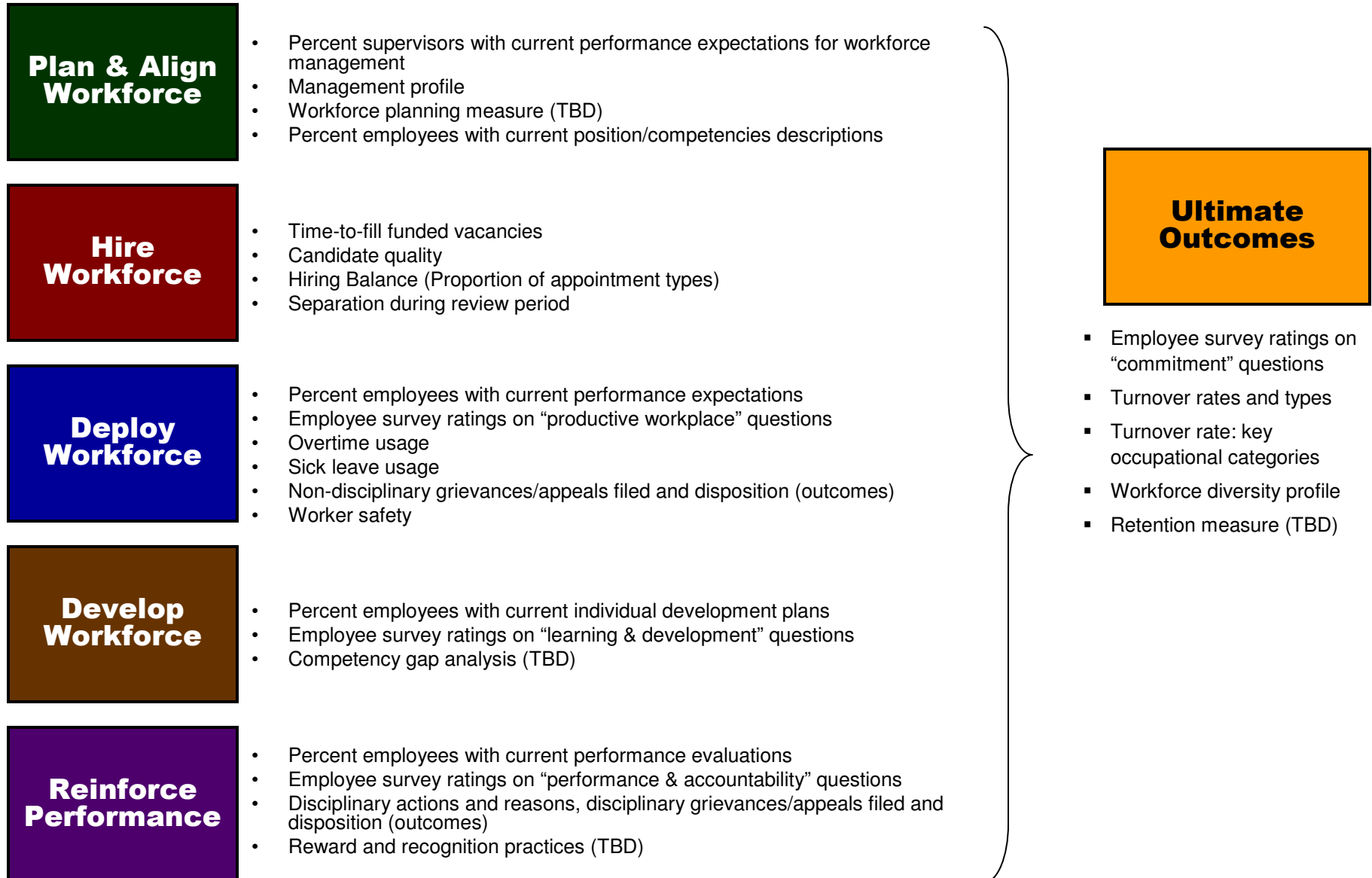
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October 2008

## Managers' Logic Model for Workforce Management



## Standard Performance Measures



# Plan & Align Workforce

## Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. An active foundation is in place to sustain and enhance workforce productivity and high-performance.

## Performance Measures:

**Percent supervisors with current performance expectations for workforce management**

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

## Workforce Management Expectations

Agency Priority: Low

**Percent supervisors with current performance expectations for workforce management = 100%**

\*Based on 72 of 72 reported number of supervisors

## Analysis:

- All DIS supervisors are held accountable to the agency's 'supervisory key competencies' that are included in their performance expectations and evaluations each year. 'Running the business' is one of the categories, and includes 'performance management of the workforce'.
- DIS supervisors received training in April and May of 2008 on Performance Management, with a focus on setting clear expectations and linking the agency mission and strategic plan to each employee's job. Training also focused on providing meaningful feedback, and the overall quality of evaluations. Feedback from supervisors was positive.
- DIS completed the transition to an annual cycle for performance evaluations (June 30, 2008).

## Action Steps:

- DIS management has reviewed feedback obtained from supervisors on the recent PDP training, and will identify additional training opportunities and tools to offer for this current evaluation period.

## Management Profile

Agency Priority: High

# Plan & Align Workforce

### Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. An active foundation is in place to sustain and enhance workforce productivity and high-performance.

### Performance Measures:

Percent supervisors with current performance expectations for workforce management

### Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

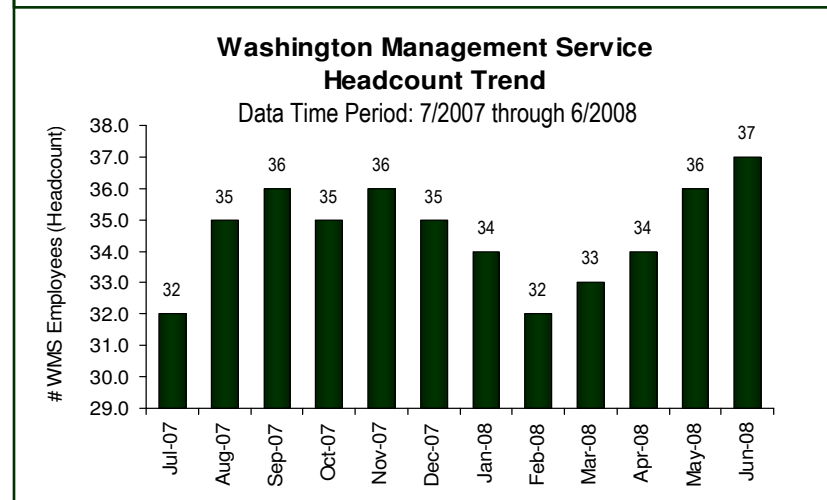
**WMS Employees Headcount = 37**

**Percent of agency workforce that is WMS = 8.2%**

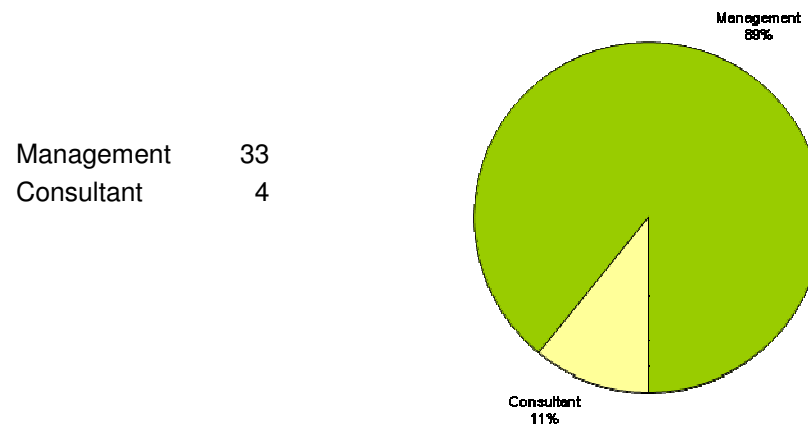
**Managers\* Headcount = 48**

**Percent of agency workforce that is Managers\* = 10.6%**

\* In positions coded as "Manager" (includes EMS, WMS, and GS)



WMS Management Type



### Analysis:

- The WMS control point of 7.6% was met on June 30, 2007. DIS received 52 additional FTEs to support new services and maintenance packages. We have experienced difficulty recruiting the higher level line staff positions which is reflective of the Headcount on 6/30, and the ratio of WMS. Filling current line staff positions would change our ratio to 7.5%.

### Action Steps:

- DIS will continue to monitor and manage the WMS headcount.

Data as of 06/2008  
Source: HRMS BI

# Plan & Align Workforce

## Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. An active foundation is in place to sustain and enhance workforce productivity and high-performance.

## Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

**Percent employees with current position/competency descriptions**

## Current Position/Competency Descriptions

Agency Priority: High

**Percent employees with current position/competency descriptions = 94%\***

\*Based on 388 of 412 reported employee count  
Applies to employees in permanent positions, both WMS & GS

## Analysis:

- DIS maintains an on-line system for PDF's and PDP's and has been working to move all job descriptions to the on-line application. The on-line PDF count during the 2007 reporting period was 77% and now 94% are on-line.
- Each year, supervisors are required to review each current PDF (job description) at the time of the evaluation, propose any updates, and forward them to the Human Resources Office for review. The 94% completion rate includes 9% of PDPs that have been submitted to Human Resources Office for review.
- DIS maintains professional key competencies that each employee has described in their job description and is included in their PDP expectations.

## Action Steps:

- HR will finalize the review of the updated job descriptions by the end of the year.
- Reporting and monitoring of each division on the remaining 6% for completion by the end of the year.

Data as 9/30/2008  
Source: Agency

# Hire Workforce

## Outcomes:

Best candidates are hired .  
Performance is actively reviewed. Successful performers are retained.  
The right people are in the right positions.

## Performance Measures

### Time-to-fill vacancies

### Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

## Time-to-fill / Candidate Quality

Agency Priority: High

### Time-to-fill Funded Vacancies

Average number of days to fill\*: 77

Number of vacancies filled: 109

\*Equals # of days from creation of the requisition to job offer acceptance

Agency Priority: High

### Candidate Quality

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills, abilities) needed to perform the job?

Number = 131 Percentage = 58%

Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?

Hiring managers indicating "yes":

Number = 56 Percentage = 98%

Hiring managers indicating "no":

Number =1 Percentage = 2%

## Analysis:

- The time-to-fill numbers reflect the challenges that DIS has experienced in recruiting staff with high-level IT training and skills. The average time-to-fill has increased from 56 days in 2007, to 77 days now. The market is very competitive for higher-level IT positions. Security and network engineers, architects, project managers and specialized technical experts, are examples of hard-to-fill positions. Recruitments for these types of positions often require extended recruitment periods.
- DIS has engaged in a variety of recruitment strategies to attract candidates, utilizing all available recruitment methods and tools for hard-to-fill positions, including: e-recruiting, on-line sourcing, outreach to colleges, job fairs, and direct recruiting by managers and supervisors.
- Outreach to colleges and support of IT internships have been focal points for DIS recruitment, looking forward to our future needs. We were successful in bringing interns to DIS from UW, Evergreen, and Pierce College during this reporting period.
- Time-to-fill open positions is reported each month at DIS GMAP sessions. DIS has placed high importance on maintaining staffing levels required to meet the goals of our strategic plan and service delivery commitments.
- DIS has increased our supervisory response rate from 11% at the interim report, to 74% now, and we are improving our outreach based on this feedback
- **Action Steps:** HR will continue to work closely with DOP regarding recruitment strategies.

# Hire Workforce

## Outcomes:

Best candidates are hired .  
Performance is actively reviewed. Successful performers are retained.  
The right people are in the right positions.

## Performance Measures

Time-to-fill vacancies  
Candidate quality

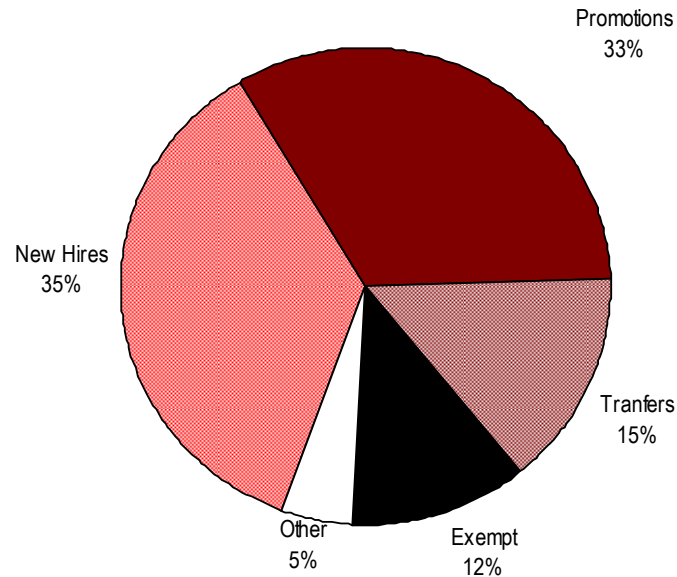
## Hiring Balance (proportion of appointment types)

## Separation during review period

## Hiring Balance / Separations During Review Period

Agency Priority: Low

### Types of Appointments



**Total number of appointments = 128\***

Includes appointments to permanent vacant positions only; excludes reassignments  
"Other" = Demotions, re-employment, reversion & RIF appointments

Agency Priority: Low

### Separation During Review Period

Probationary separations - Voluntary	3
Probationary separations - Involuntary	0
<i>Total Probationary Separations</i>	<i>3</i>
Trial Service separations – Voluntary	2
Trial Service separations - Involuntary	0
<i>Total Trial Service Separations</i>	<i>2</i>
<b>Total Separations During Review Period</b>	<b>5</b>

Data Time Period: 7/2007 through 6/2008  
Source: HRMS BI

## Analysis:

- DIS continues to maintain good balance between internal appointments and external appointments.

## Action Steps:

- DIS has strong commitments to professional development; key areas for development and training are reflected in the current Human Resources Development Plan. Project management, ITIL basics and foundation are key trainings that will continue to be made available for staff development. This focus directly supports the agency's strategic goals to provide quality, reliable, cost-effective, innovative IT services.
- The Director attends New Hire Orientation each month to welcome employees, and to overview the agency's mission, vision, and goals. New employees receive this in-person communication from the Director at the commencement of their employment with DIS. They hear the message about the value DIS places on our workforce and their well-being and continuing professional development. They see their important roles in contributing to the overall success of DIS, in serving its customers, and meeting the strategic goals of the agency and the state government.
- Each DIS division sponsors occasions to formally welcome new staff members.



## Deploy Workforce

### Outcomes:

Employees know their roles and responsibilities, and how they're doing. Human resources are utilized effectively. Employees are motivated, productive, and engaged in the agency's mission.

### Performance Measures

#### Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

## Current Performance Expectations

Agency Priority: High

**Percent employees with current performance expectations = 95 %\***

\*Based on 331 of 349 reported employee count  
Applies to employees in permanent positions, both WMS & GS

### Analysis:

- The new annual PDP cycle supports the agency's focus on key goals established for the fiscal year, and to identify and emphasize the linkages between employees' performance and achievement of the agency's goals.
- Communications related to our progress in meeting these goals each fiscal year is now more relevant to each employee.
- Since the 2007 reporting period, we have increased our completion rate from 85% to 95%.

### Action Steps:

- Monthly reports will be provided to division management on the status of completed expectations for new hires or employees completing a probationary, trial or review period. This will ensure that all employees have expectations set in a timely manner, at the beginning of their employment, at the completion of their probationary period, and throughout their employment at the Agency.

Data as of 09/30/2008  
Source: Agency

# Deploy Workforce

## Outcomes:

Employees know their roles and responsibilities, and how they're doing. Human resources are utilized effectively. Employees are motivated, productive, and engaged in the agency's mission.

## Performance Measures

Percent employees with current performance expectations

## Employee survey ratings on "productive workplace" questions

Overtime usage

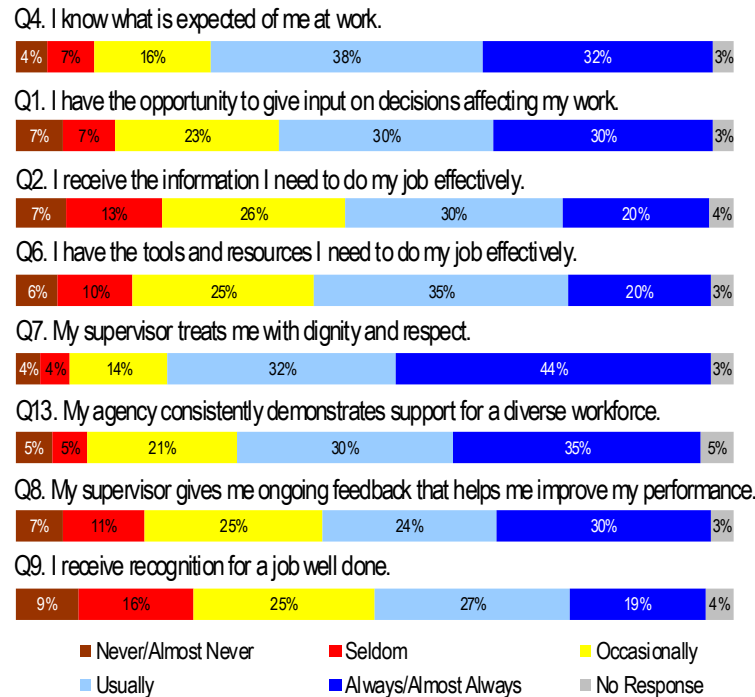
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

## Employee Survey 'Productive Workplace' Ratings

Agency Priority: High



Overall average score for "Productive Workplace" ratings: 3.7

Data as of 6/30/08  
Source: 2007, Employee Survey

## Analysis:

Avg

3.9

3.7

3.5

3.5

4.1

3.9

3.6

3.3

- DIS had an increase in this category average, from 3.66 in 2007, to 3.7. However, response to Questions 2,4,6, and 8 had lower response rates. An action plan was put in place to address areas in the survey where scores went down.
- To address several of the survey question feedback areas, DIS focused on training all managers and supervisors on Performance Management prior to the completion of the annual evaluation cycle. Training focused on the continuous performance management cycle, and how to provide effective feedback, set clear expectations, and conduct meaningful evaluations. This just-in-time training was well received by managers, and evidence of application of the concepts are reflected in expectations that were set in July 2008, for the new evaluation period.
- To address areas of recognition, each Division holds a celebration event once a month for employees. These events feature staff presenting their successes and accomplishments. Supervisors and Managers use this time to provide recognition and present a gift card. Feedback from employees has been positive.
- Monthly recognition stories are also featured on 'Inside DIS', the agency's intranet news and communications venue.
- Supervisors conduct weekly one-on-one check ins with staff, and/or weekly stand-ups, to focus on news, recognition, and to answer questions. Multiple opportunities are provided for staff recognition.
- Reader boards are placed in each DIS facility; this media is another way to recognize and communicate to employees. Pictures of employees in action are displayed on these reader boards.

**Action Steps:** Continue with the monthly division recognition events. Seek input from employees on how they feel about the various forms of recognition. Explore new recognition ideas and implement.

## Overtime Usage

Agency Priority: Low

# Deploy Workforce

### Outcomes:

Employees know their roles and responsibilities, and how they're doing. Human resources are utilized effectively. Employees are motivated, productive, and engaged in the agency's mission.

### Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

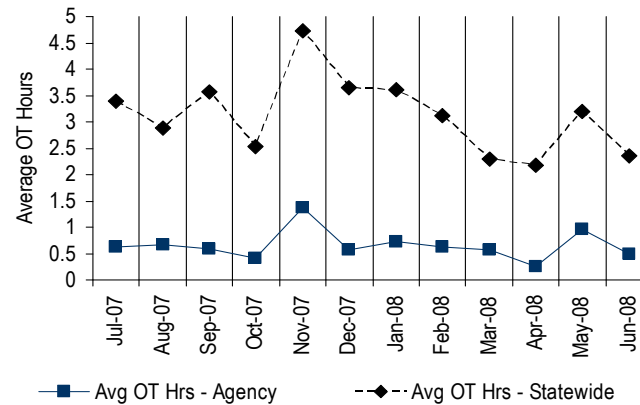
### Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

### Average Overtime (per capita) \*

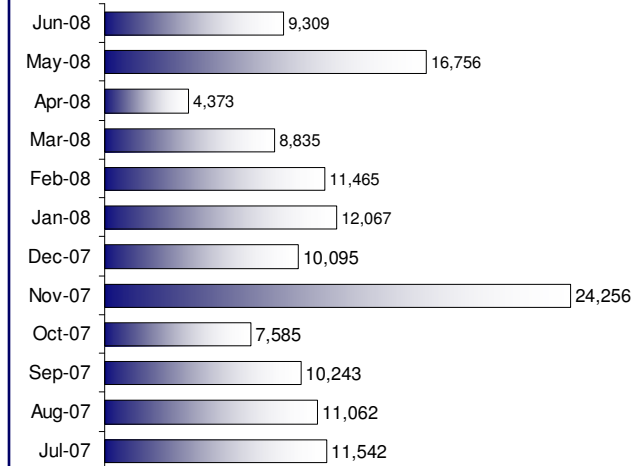


Overall agency avg overtime usage – per capita, per month: .655\*\*

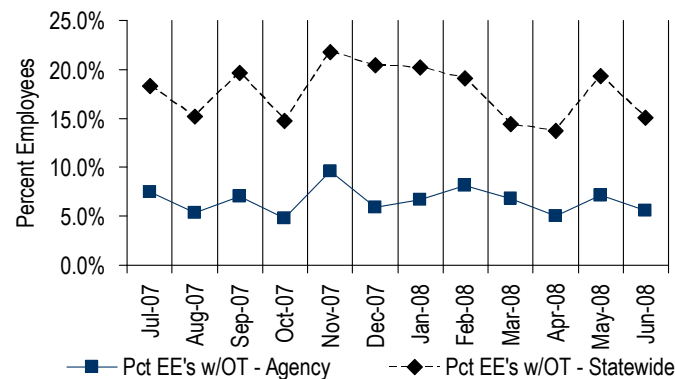
\*Statewide overtime values do not include DNR

\*\*Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months

### Overtime Cost - Agency



### % Employees Receiving Overtime \*



Overall agency avg employees receiving overtime per month: 6.63%\*\*

\*Statewide overtime values do not include DNR

\*\*Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

### Analysis:

- DIS overall overtime average rates are lower from .77 in 2007 to .655 and remains lower than the state average.
- A pattern of spiking in November for both 2007 & 2008 can be largely attributed to the 24 operation and the fact there were three holidays in November.

### Action Steps:

- We will continue to monitor our overtime rates for opportunities to reduce.

Data Time Period: 6/2007 through 6/2008

Source: HRMS BI

# Deploy Workforce

## Outcomes:

Employees know their roles and responsibilities, and how they're doing. Human resources are utilized effectively. Employees are motivated, productive, and engaged in the agency's mission.

## Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

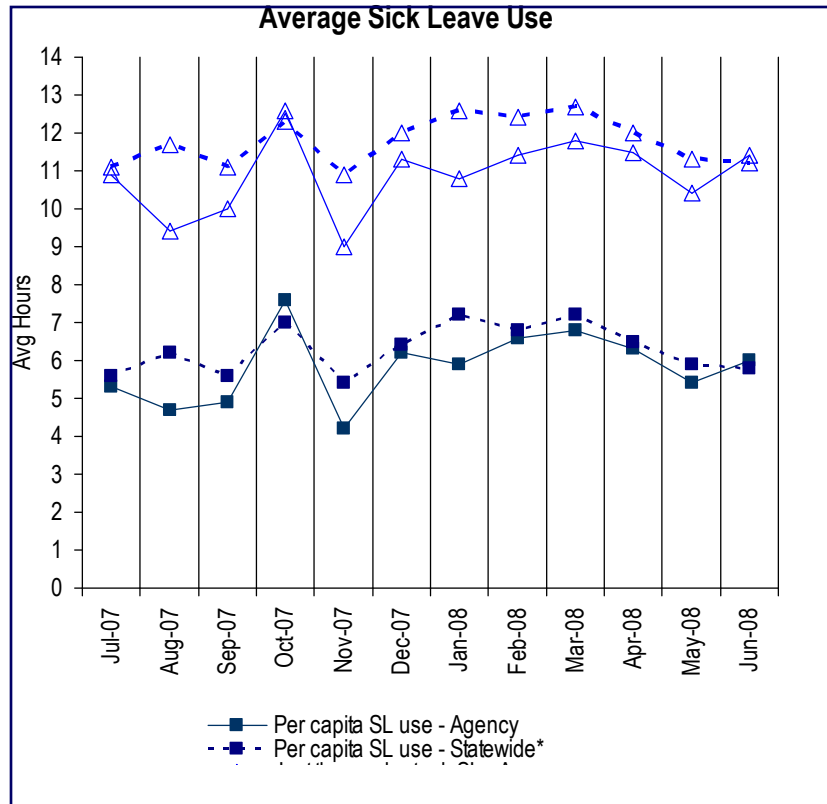
## Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

## Sick Leave Usage

Agency Priority: Low



## Analysis:

- DIS continues to trend lower than the overall state average. DIS realized a decrease from 6.4 avg. hrs used/earned per capita in 2007, to 5.8 avg. hrs in 2008; and 11.8 hrs used in 2007, to 10.9 in 2008.
- This past year, DIS engaged new wellness strategies to promote a healthy workforce. A walking program has been in place since January 2008. We had a successful wellness fair last Fall, which included flu shots and other wellness checks. We have sponsored brown bag lunch talks. For example, the State Health Department presented the Healthy Meeting focus, and we sponsored a health lunch for Heart Month in February.
- Managers review leave reports to determine trends and areas for focus.

## Action Steps:

- Continue to promote wellness activities.
- Managers will continue to review leave trends.

## Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used (per capita) - Agency	% of SL Hrs Earned (per capita) - Agency	Avg Hrs SL Used (per capita) - Statewide*	% of SL Hrs Earned (per capita) - Statewide*
5.8Hrs	73.6%	6.3 Hrs	81.3%

## Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used (those who took SL) - Agency	% SL Hrs Earned (those who took SL) - Agency	Avg Hrs SL Used (those who took SL) - Statewide*	% SL Hrs Earned (those who took SL) - Statewide*
10.9Hrs	135.9%	11.8 Hrs	147.3%

\* Statewide data does not include DOL, DOR, L&I, and LCB

Data Time Period: 07/2007 through 06/2008  
Source: DOP Business Intelligence

# Deploy Workforce

## Outcomes:

Employees know their roles and responsibilities, and how they're doing. Human resources are utilized effectively. Employees are motivated, productive, and engaged in the agency's mission.

## Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

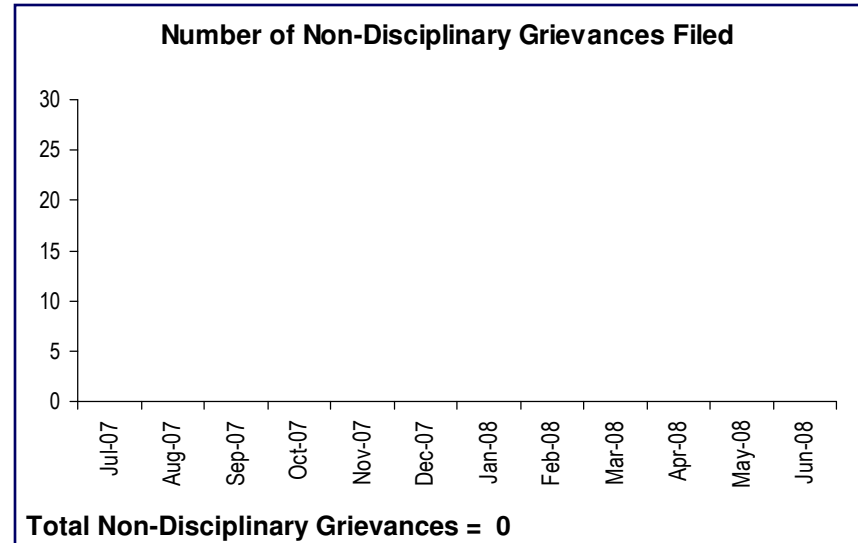
Sick leave usage

**Non-disciplinary grievances/appeals filed and disposition (outcomes)**

Worker safety

## Non-Disciplinary Grievances (represented employees)

Agency Priority: Low



\* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

### Non-Disciplinary Grievance Disposition\*

(Outcomes determined during time period listed below)

- N/A

## Top 5 Non-Disciplinary Grievance Types (i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. 0	0
2. 0	0
3. 0	0
4. 0	0
5. 0	0

## Analysis:

- DIS requires all managers to attend training on the CBA to ensure they have a good understanding of the administration of the contract; the numbers are reflective of our management of the contract.

## Action Steps:

- Provide regular training and communications about contract administration. Training all supervisors on the new contract prior to implementation.

## Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: Medium

### Filings for DOP Director's Review

- [3] Job classification
- [0] Rule violation
- [0] Name removal from register
- [0] Rejection of job application
- [0] Remedial action

**[3] Total filings**

### Filings with Personnel Resources Board

- [0] Job classification
- [0] Other exceptions to Director Review
- [0] Layoff
- [0] Disability separation
- [0] Non-disciplinary separation

**[0] Total filings**

Non-Disciplinary appeals only are shown above.

There is not a one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

### Director's Review Outcomes

**Director's Reviews have not been completed.**

### Personnel Resources Board Outcomes

Total outcomes = [0]

Total outcomes = [0]

Data Time Period: 07/2007 through 06/2008  
Source: Agency Tracked

## Deploy Workforce

### Outcomes:

Employees know their roles and responsibilities, and how they're doing. Human resources are utilized effectively. Employees are motivated, productive, and engaged in the agency's mission.

### Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

**Non-disciplinary grievances/appeals filed and disposition (outcomes)**

Worker safety

# Deploy Workforce

## Outcomes

Employees know their roles and responsibilities, and how they're doing.

Human resources are utilized effectively.

Employees are motivated, productive, and engaged in the agency's mission.

## Performance Measures

Percent employees with current performance expectations

Employee survey ratings on 'productive workplace' questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition outcomes

## Worker Safety

## Worker Safety: Information Services, Department of

### Analysis:

- DIS continues to maintain a relatively low claims experience and compensable claims rate.

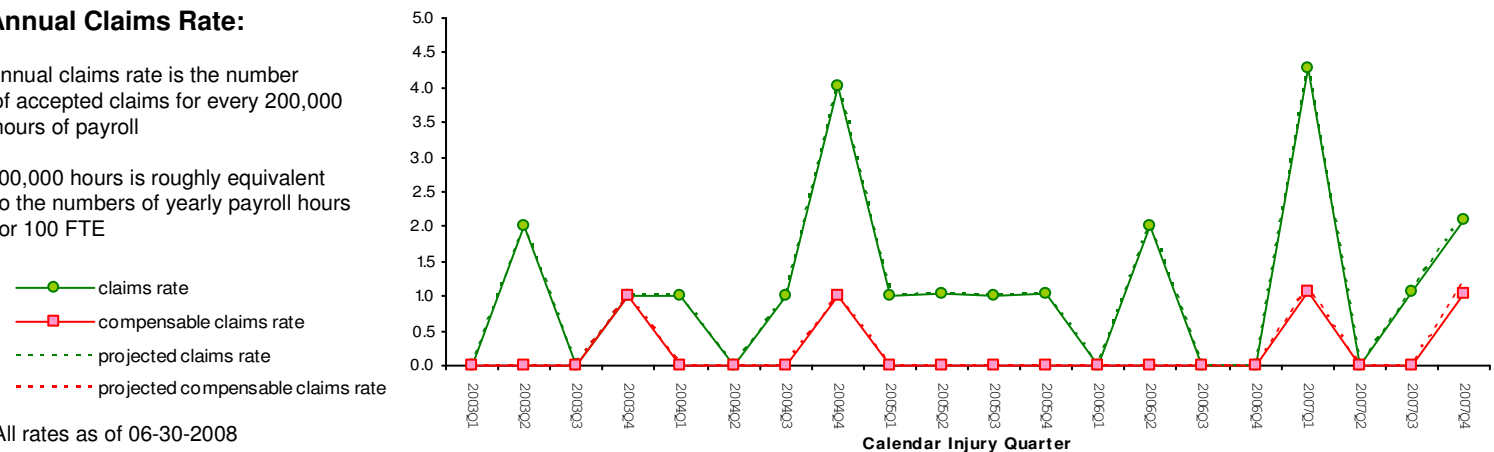
**Action Plan:** DIS encourages safety talks at all staff meetings. Safety talks have also been added to the quarterly all staff meetings. This focus has heightened overall staff awareness of safety and accident prevention.

- A DIS "clean up" day was held this spring with a focus on hazard identification. We will continue to focus on hazard identification and prevention.

### Annual Claims Rate:

Annual claims rate is the number of accepted claims for every 200,000 hours of payroll

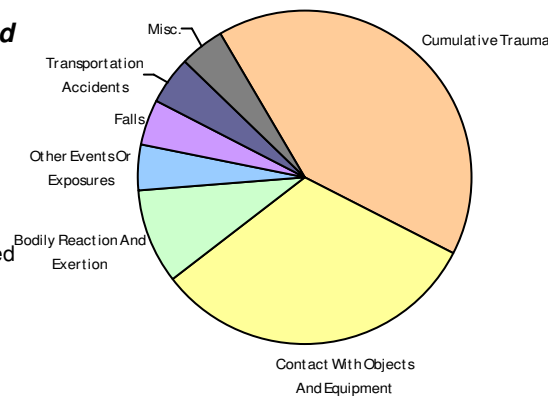
200,000 hours is roughly equivalent to the numbers of yearly payroll hours for 100 FTE



### Accepted Claims by Occupational Injury and Illness Classification System (OIICS) Event:

calendar year-quarter  
2003Q1 through 2007Q4

(categories under 3%, or not adequately coded, are grouped into 'Misc.')



### Cumulative Trauma Claims

Oiics Code	Oiics Description	Count
	Bodily Reaction And Exertion	2
	Trans. Accidents	1
	Cumulative Trauma	9
	Falls	1
	Other Events or Exposures	1
	Contact with objects & Equipment	7
	Misc.	1

Source: Labor & Industries, Research and Data Services (data as of 06/30/2008 )



# Develop Workforce

## Outcomes:

Employees are engaged in available opportunities for skills development and career advancement. The synergies of a highly competent workforce advance the agency's mission.

## Performance Measures

**Percent employees with current individual development plans**

**Employee survey ratings on "learning & development" questions**

Competency gap analysis (TBD)

## Individual Development Plans

Agency Priority: High

**Percent employees with current individual development plans = 95 \***

\*Based on 331 of 349 reported employee count  
Applies to employees in permanent positions, both WMS & GS

### Analysis:

- This measure has increased from 85% in 2007 to 95% now.
- As part of the PDP training provided to managers and supervisors, a specific focus on addressing development plans for employees was included to encourage the importance of employee development and formal plans.

### Action Steps:

- Continue to include measures in the Agency monthly GMAP sessions to monitor this measure.

## Employee Survey "Learning & Development" Ratings

Agency Priority: High

### Employee Survey "Learning & Development" Ratings

Q5. I have opportunities at work to learn and grow.



Q8. My supervisor gives me ongoing feedback that helps me improve my performance.



■ Never/Almost Never     ■ Seldom     ■ Occasionally  
■ Usually     ■ Always/Almost Always     ■ No Response

**Overall average score for "Learning & Development" ratings: 3.6**

### Analysis:

- Avg
- In 2007 the score for this area was 3.65 and we have seen a slightly lower score.

### Action Steps:

- We are planning mid-year training for supervisors on opportunities to focus on employee development and giving feedback.

Data as of 6/30/08  
Source: 2007 Employee Survey



# Reinforce Performance

## Outcomes:

Employees understand the linkage of their performance to the agency's success. Strong performance is recognized and supported. Employees are held accountable for their performance.

## Performance Measures

### Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

## Current Performance Evaluations

Agency Priority: High

**Percent employees with current performance evaluations = 99%\***

\*Based on 316 of 319 reported employee count  
Applies to employees in permanent positions, both WMS & GS

## Analysis:

- DIS has completed transition to a universal period (July 1 through June 30) for all performance evaluations.
- Our dual focal points are quality and timeliness. Our completion rate has increased from 88% in 2007, to 99%.
- The annual cycle now aligns with our strategic plan and goals. Communications regarding the status of our goals and accomplishments emphasize alignments to each employee's evaluation.
- DIS has an effective tracking and reporting system to ensure timely accomplishment of evaluations. This information is reported monthly at the DIS GMAP sessions.
- The report statistics exclude employees who are currently in a probationary, trial service, or WMS review period status.

## Action Steps:

- Provide mid-year training for supervisors on the evaluation feedback process.
- Continue to track completion rates at the monthly DIS GMAP sessions.

# Reinforce Performance

## Outcomes:

Employees understand the linkage of their performance to the agency's success. Strong performance is recognized and supported. Employees are held accountable for their performance.

## Performance Measures

Percent employees with current performance evaluations

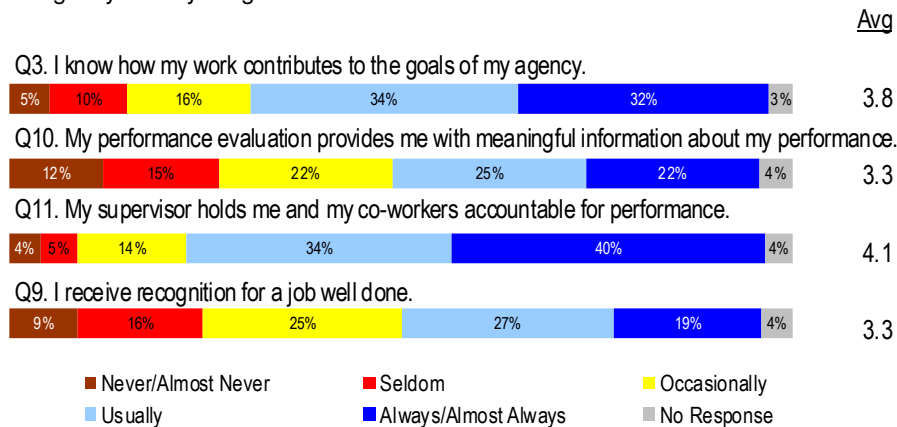
## Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

## Employee Survey "Performance & Accountability" Ratings

Agency Priority: High



**Overall average score for "Performance & Accountability" ratings: 3.6**

## Analysis:

- DIS ratings for this category went down slightly, from 3.65 to 3.6.
- As part of our action plan, we have focused on a variety of ways to recognize employees. The reader boards that are now placed in each DIS facility visually show DIS employees in action, and tell stories of excellent customer service, or other accomplishments, reported by supervisors, peers, other agency officials, or customers.
- The monthly celebrations held by each division have also been subjects of feedback from employees.
- DIS has also posted the agency's mission, values and goals in conference rooms and other areas.
- DIS has encouraged all managers to start off staff meetings with "How are doing?"

## Action Steps:

- Continue to identify and implement ways to recognize staff and communicate accomplishments.
- Continue to talk to staff to determine if we are making a difference with the action plan items.

# Reinforce Performance

## Outcomes:

Employees understand the linkage of their performance to the agency's success. Strong performance is recognized and supported. Employees are held accountable for their performance.

## Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

**Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)**

Reward and recognition practices (TBD)

## Formal Disciplinary Actions

Agency Priority: Medium

### Disciplinary Action Taken

Action Type	# of Actions
Dismissals	1
Demotions	0
Suspensions	1
Reduction in Pay*	1
<b>Total Disciplinary Actions*</b>	<b>3</b>

\* Reduction in Pay is not currently available as an action in HRMS/BI.

### Issues Leading to Disciplinary Action

- Misconduct /performance

## Analysis:

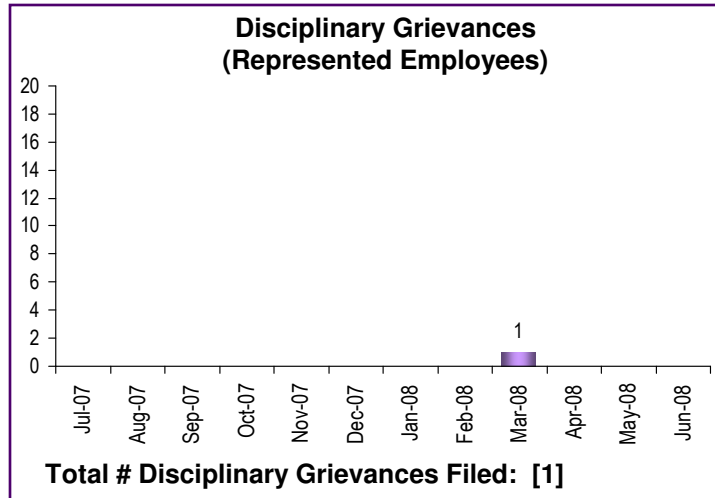
- DIS had 3 disciplinary actions, a slight increase from 2007.
- Managers and supervisors are required to attend six HELP Academy classes.
- HR has provided quarterly training to each manager and supervisor during this reporting period on the following topics: FMLA, job analysis, interviewing, conducting reference checks, and coaching to improve performance.
- Consultants attend the division management team meetings.

## Action Steps:

Continue to provide training for each division at least quarterly. Review arbitration awards and case study reviews.

## Disciplinary Grievances and Appeals

Agency Priority: Low



### Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

- [0] Dismissal
- [0] Demotion
- [0] Suspension
- [0] Reduction in salary

**[0] Total Disciplinary Appeals Filed with PRB**

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

### Disposition (Outcomes) of Disciplinary Grievances

- Pending

### Disposition (Outcomes) of Disciplinary Appeals\*

\*Outcomes issued by Personnel Resources Board

## Reinforce Performance

### Outcomes:

Employees understand the linkage of their performance to the agency's success. Strong performance is recognized and supported. Employees are held accountable for their performance.

### Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

**Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)**

Reward and recognition practices (TBD)

Data Time Period: 7/2007 through 6/2008  
Source: Agency Tracked Data

# ULTIMATE OUTCOMES

**Employees are committed to the work they do, and the goals of the organization**

**Productive , successful employees are retained.**

**State government has the workforce quality, depth, and breadth needed for present and future success**

## Performance Measures

**Employee survey ratings on "commitment" questions**

Turnover rates and types

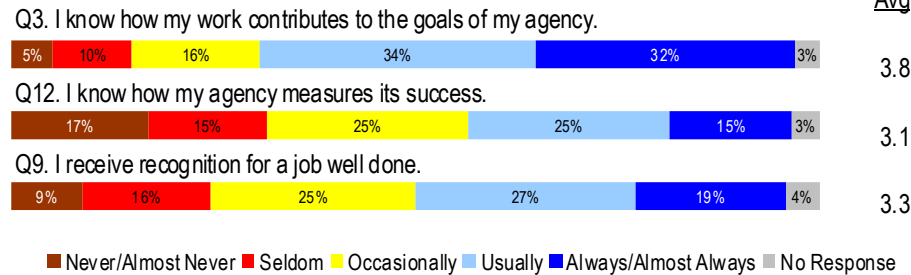
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

## Employee Survey "Employee Commitment" Ratings

Agency Priority: High



Overall average score for "Employee Commitment" ratings:	3.4
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### Analysis:

- In this section of the employee survey, DIS scores went from 3.5 in 2007, to 3.4.
- To address this area, we have focused on the Performance Management training for managers and supervisors and recommend that each supervisor provide interim reviews utilizing Part 4 of the PDP form. This approach provides another opportunity to recognize employees on individual levels.
- We focus on increased communications regarding our agency progress in meeting the goals of the strategic plan.

### Action Steps:

- We will continue focus on these areas, to recognize employees, and seek their feedback .
- The Director continues communications at the all-staff meetings, and all-managers' meetings, focusing on how the agency's success is measured.

Data as of 6/2008  
Source: 2007 Employee Survey

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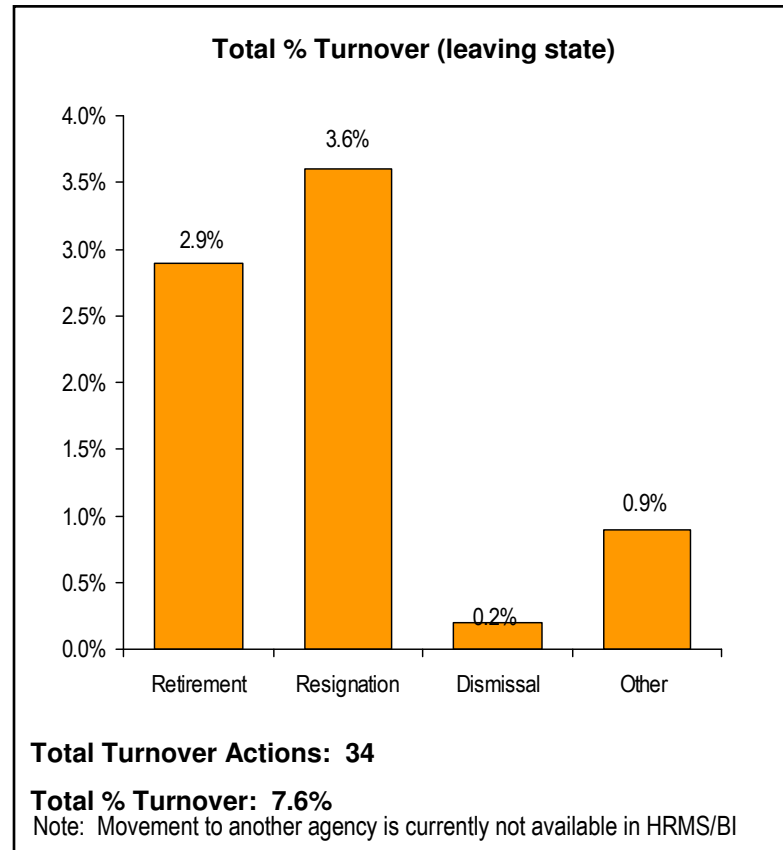
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

## Turnover Rates

Agency Priority: Medium



### Analysis:

- DIS turnover rate is down, from 8.9% in 2007, to 7.6%.
- Our analysis of employee turnover indicates that approximately 35% of our employees are promoted or transferred to other state agencies and 25% leave for the private sector. The movements to other state agencies is positive overall, as our staff are well-qualified.
- DIS continues to face challenges in being competitive with the private-sector IT market.

### Action Steps:

Continue to review exit interviews for any new patterns or trends.

Continue to develop staff.

Sponsor career development activities for staff.

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Turnover rates and types

Turnover rate: key occupational categories

**Workforce diversity profile**

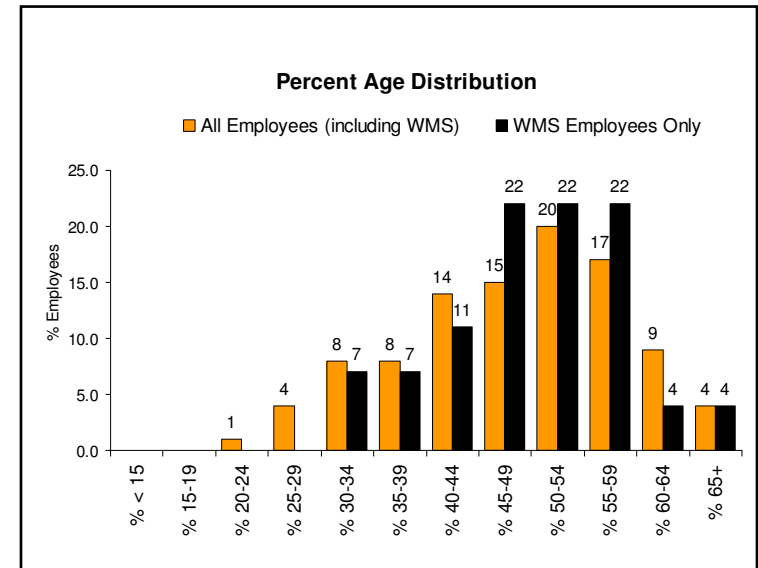
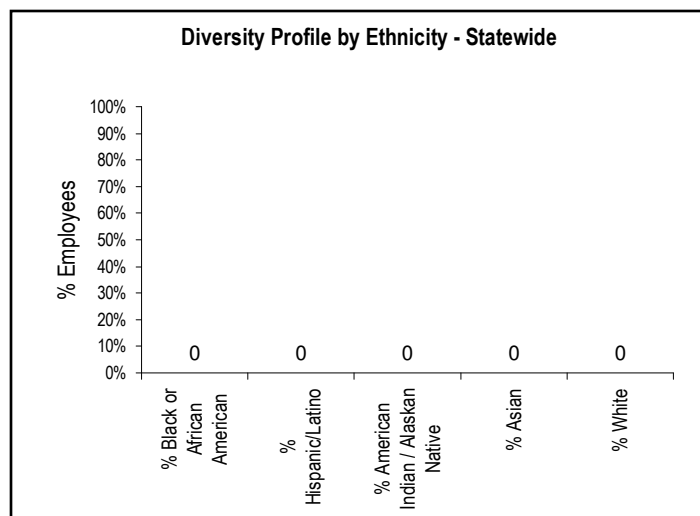
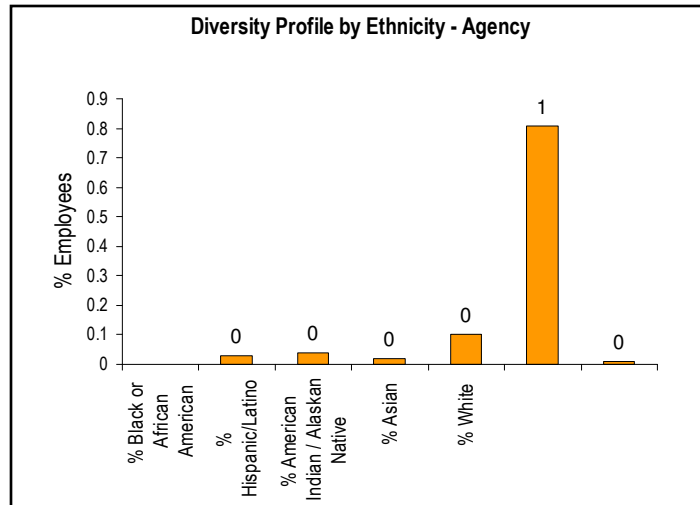
Retention measure (TBD)

## Workforce Diversity Profile

Department of Information Services

Agency Priority: Medium

	Agency	State
Female	39%	53%
Persons w/Disabilities	2%	4%
Vietnam Era Veterans	8%	6%
Veterans w/Disabilities	0%	2%
People of color	19%	18%
Persons over 40	79%	75%



## Analysis:

- DIS is higher than the state average for staff over 40, with numbers reflecting a higher percentage of managers near retirement.
- DIS' diversity profile for ethnicity is close to the state average, and the percent of female workers is somewhat lower than the state average.

## Action Steps:

- Continue outreach efforts to diversify applicant pools and work with DOP for additional strategies.
- Identify workforce planning strategies for management review.

Data as of 6/2008  
Source: HRMS BI